

## **Program B: Highways**

Program Authorization: R.S. 48

### **Program Description**

The mission of this program is to develop and maintain a safe, cost-effective and efficient highway system to satisfy the needs of the motoring public. This program provides planning, design, and construction of highways. The goal of this program is to provide the safest, most cost-effective and efficient highway system possible with given resources. This program has one activity, Highways.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	17,883,607	21,904,814	22,212,107	20,933,747	21,088,206	(1,123,901)
Statutory Dedications	45,015,191	52,823,478	58,380,599	55,952,966	65,988,454	7,607,855
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$62,898,798</b>	<b>\$74,728,292</b>	<b>\$80,592,706</b>	<b>\$76,886,713</b>	<b>\$87,076,660</b>	<b>\$6,483,954</b>
EXPENDITURES & REQUEST:						
Salaries	\$34,493,419	\$37,609,321	\$37,589,966	\$38,537,453	\$41,645,822	\$4,055,856
Other Compensation	90,735	192,108	192,108	192,108	192,108	0
Related Benefits	6,022,619	9,156,495	9,151,777	10,011,899	10,517,790	1,366,013
Total Operating Expenses	14,471,251	12,538,933	17,541,228	17,265,632	17,400,294	(140,934)
Professional Services	713,269	2,276,550	2,417,916	1,566,130	2,766,130	348,214
Total Other Charges	4,291,710	9,270,808	9,879,321	6,411,796	7,304,550	(2,574,771)
Total Acq. & Major Repairs	2,815,795	3,684,077	3,796,317	2,901,695	7,249,966	3,453,649
UNALLOTTED	0	0	24,073	0	0	(24,073)
TOTAL EXPENDITURES AND REQUEST	<b>\$62,898,798</b>	<b>\$74,728,292</b>	<b>\$80,592,706</b>	<b>\$76,886,713</b>	<b>\$87,076,660</b>	<b>\$6,483,954</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,035	1,035	1,034	1,034	1,109	75
Unclassified	1	1	1	1	0	(1)
<b>TOTAL</b>	<b>1,036</b>	<b>1,036</b>	<b>1,035</b>	<b>1,035</b>	<b>1,109</b>	<b>74</b>

## SOURCE OF FUNDING

The Highways Program is funded with Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are generated from funding for research projects from various national organizations, statewide ferry tolls, damage reimbursement, rentals and leases, sale of land, buildings and equipment, sale of plans and specifications from permits for outdoor advertising, collections from the sale of scrap, collections from payment of rental space to install pay phones in rest areas, and commissions on pay phones, weight permit fees and overweight fines. The remaining source of funding is Statutory Dedications from the Transportation Trust Fund-Regular (TTF-Regular and TIMED) and are revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) Receipts are from the Federal Highways Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund). In addition, revenues from utility companies - annual permit fee (Permit Processing Fund) are funded as Statutory Dedications.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Transportation Trust Fund - TIME	\$3,999,381	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
DOTD Right of Way Permit Processing Fund	\$311,350	\$484,185	\$490,736	\$484,185	\$484,185	(\$6,551)
Transportation Trust Fund - Federal Receipts	\$7,044,557	\$7,838,321	\$7,872,075	\$8,893,950	\$13,538,650	\$5,666,575
Transportation Trust Fund - Regular	\$33,659,903	\$40,500,972	\$46,017,788	\$42,574,831	\$47,965,619	\$1,947,831
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$74,728,292	1,036	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$4,726,699	0	Technical BA-7 to reallocate the insurance expense of \$4,726,699 within the Office of Engineering and Operations between the Highways Program and the Districts Program.
\$0	\$1,137,715	0	Carry forward BA-7 for 2 technology research projects, microfilm services, scanning services, removal and disposal of underground storage tanks at various maintenance units
\$0	\$0	(1)	Gross Savings from Act 844
\$0	\$80,592,706	1,035	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$0	\$543,188	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$543,188	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	(\$6,736)	0	Risk Management Adjustment
\$0	\$2,901,695	0	Acquisitions & Major Repairs
\$0	(\$3,684,077)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,137,715)	0	Non-Recurring Carry Forwards
\$0	\$2,799,538	0	Salary Base Adjustment
\$0	(\$1,931,443)	0	Attrition Adjustment
\$0	\$51,454	0	Group Insurance Adjustment
\$0	\$43,386	0	Civil Service Fees
\$0	\$615,607	0	Other Adjustments - Retiree/Surviving Spouse Insurance Increase
\$0	(\$710,420)	0	Other Adjustments - Reduction in professional services contracts for the following: Strategic Planning Services, automated bridge analysis and routing, the utility audit payment and upgrades the permit processing system
\$0	(\$966,812)	0	Other Adjustments - Reduction in funding for Other Charges for university contract research, the maintenance management system and the electronic bid system
\$0	(\$1,892,200)	0	Other Adjustments - ISIS/Human Resource system
\$0	(\$37,980)	0	Other Adjustments - Act 844 Positions
\$0	\$4,950,735	0	Other Adjustments - Maintenance Management System to replace mainframe and PC based systems which were designed for financial data
\$0	\$77,705	0	Other Adjustments - Upgrade network hardware and telecommunications hardware
\$0	\$761,500	0	Other Adjustments - Upgrade hardware for Site Manager Mainframe Application
\$0	\$200,000	0	Other Adjustments - E-commerce web based permit issuance system
			07-276

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,699,500	64	Other Technical Adjustments - Transfer Ferry Operations to Highways
\$0	\$663,841	11	Other Technical Adjustments - Transfer the Compliance Program to the Highways Program
\$0	\$0	(1)	Other Technical Adjustments - Transfer the Director of Telecommunications to the Secretary
<b>\$0</b>	<b>\$87,076,660</b>	<b>1,109</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$87,076,660</b>	<b>1,109</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$87,076,660</b>	<b>1,109</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$75,000	Engineering and Statistical services for specifications, preventive maintenance program, implementation of Superpave
\$15,500	Environmental testing required by DEQ and sampling
\$2,500	Registration/certification of Underground Storage Tanks to meet regulatory requirements
\$16,000	Consultant contract to establish Standard Operating Procedures (SOPs) and related training as per LA Department of Environmental Quality regulations
\$8,330	Quarterly calibration of survey meter as per LA Department of Environmental Quality regulations, Calibration of Electronic Cone for verification of validity of readings, and calibration of certified weights as per the American Society for Testing and Materials
\$3,800	Analytical testing and surveys
\$4,000	Payments for furnishing bids and to contract abstractors for title research reports
\$225,000	Contract with a computer consultant to interface the Real Estate Systems with the internet so consultants can use the system in their offices
\$391,000	Various training classes for National Highway Institute Training Courses for Engineers, Literacy Training for DOTD Maintenance Personnel, Telecommunications Applications Training, Engineering Continuation Education Seminars, Professional Development Workshops, Mechanics Training, Technical and Trade Skills, Safety Training, and course revisions
\$1,000,000	Administer and Implement all aspects of the new Maintenance Management System
\$250,000	PERBA to E-Commerce System to automate permit systems, generate maps and locate bridges along requested routes.
\$600,000	For maintenance and continued development of the permitting system to include automated bridge analysis and routing
\$50,000	Sign Inventory
\$75,000	Naval Architecture and Marine Engineering
\$50,000	Determine embedment pile on bridges
<b>\$2,766,130</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$4,202,939	Contracts with state universities for research studies on transportation issues. This item is for contract research services with Louisiana Universities having engineering departments to be consistent with LTRC's mission as created by legislation to conduct cooperative research, technology transfer and education for the improvement of the state's transportation system. These funds will be used to support various research studies approved in the current work program. Many of the studies are supported with federal reimbursement and self-generated funds
\$988,000	Contract with Louisiana State University (LSU) to provide technology transfer, safety information, and training support for local governments
\$20,000	Delgado Community College - Ferry Vessel Watchman Training
\$250,000	Contracts with University of New Orleans (UNO) for personal computer training
\$250,000	Logo Sign Program Statewide
\$148,800	Computer training and software training

**\$5,859,739 SUB-TOTAL OTHER CHARGES**

### **Interagency Transfers:**

\$595,443	Operating expenses of Civil Service and Comprehensive Public Training Program (CPTP)
\$849,368	Risk Management Adjustment

**\$1,444,811 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$7,304,550 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$514,049	Communications equipment
\$1,319,364	Replace computer equipment and software such as pc servers, Pentium computers, Laser Jet printers, monitors, fax machines, internal CD writer, laptops, scanners and hard drive replacements
\$1,070,437	Fork lift, car, 1/2 ton pick-up, 3/4 ton pick-up, concrete saw, marine radar, electric pallet jack, electric ladder, metal ladder, electric lift table, portable hand held radios, mobile 800 mhz radios, fiber optic test and installation equipment, and tools for signal and sign installation
\$77,705	Upgrade network hardware and telecommunications hardware
\$678,000	Upgrade hardware for Site Manager Mainframe Application
\$3,590,411	Maintenance Management System to replace mainframe and PC based systems which were designed for financial data
<b>\$7,249,966</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>